

**Alternative Adjustments to the General Fund
FY 2004 Budget**

Exhibit 1

Line No.	Item	Budget Alternatives	Impact on Tax Rate
1	Close the Jail (Hutchinson, Moore)	\$ 2,900,000	3.54%
2	No Furloughs (Hutchinson, Teel)	(2,400,000)	-2.93%
3	Furloughs for top paid staff only (Naugle)	(1,200,000)	-1.47%
4	No Freezes in Parks & Recreation (Hutchinson, Trantalis)	(604,964)	-0.74%
5	Maintain Mowing Frequency (Hutchinson, Trantalis, Teel)	(100,000)	-0.12%
6	Fund CIP (Hutchinson)	(2,000,000)	-2.44%
7	No Tax Increase (Naugle)	(10,700,000)	-13.07%
8	Increase Collection of Code Fines (Moore, Teel)	150,000	0.18%
9	Charge Employees with Take Home Cars (Moore)	150,000	0.18%
10	Reduce Costs for Cell Phones by 33% (Moore)	100,000	0.12%
11	Eliminate Longevity for Management	938,000	1.15%
12	Eliminate one of two CRA Directors (Naugle)	115,000	0.14%
13	Don't Close the Pools (Hutchinson, Trantalis)	(50,000)	-0.06%
14	Don't Eliminate Code Officers (Trantalis)	(100,000)	-0.12%
15	Air and Sea Show (Teel)	368,000	0.45%
16	Eliminate Car and Expense Allowance (Hutchinson)	458,280	0.56%
17	No Layoffs (Moore)		
18	Jail Closing	(2,900,000)	-3.54%
19	Jail Closing, keep booking operation	(1,200,000)	-1.47%
20	Trash Transfer Station	(1,500,000)	-0.18%
21	Commissioner Give Backs (Naugle)		
22	Salary Increase	82,639	0.10%
23	Expense Allowances	12,600	0.02%
24	Travel	55,000	0.07%
25	Eliminate one Assistant City Manager (Naugle)	141,000	0.17%
26	Stop Escalating Debt (Teel)		
27	Reduce Neighborhood Services (Teel)		

Alternative Adjustments to the General Fund
FY 2004 Budget

Exhibit 1

Comment
Add amount to the budget
Amount needs to be confirmed and identified by position.
Add amount to the budget
Restores current mowing frequency of every 7 to 10 days.
This level would equate to 5-Year Adopted Plan \$4.3 million.
City would receive \$1.3 million from new construction.
Average of Last 3 Years
Assumes \$50 per month for officers inside Broward County but outside the box and \$100 for officers outside the County (requires negotiations)
Staff would review ways to minimize communication costs with phones, radios, and pagers.
Difficulty in stopping an accrued benefit. Represents General Fund costs only.
Not General Fund
City total cost to provide city services; subject to contract
General Fund cost only.
Sanitation Fund saving. Employees could bump into other positions.
Impact - slow down capital improvements (Accelerated General CIP, CRA Tax Increments Bonds, and Waterworks 2011)
Would need to identify magnitude and services to be impacted.